

# Public Service Staffing Tribunal

2013–14

## Departmental Performance Report

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The Honourable Shelly Glover, P.C., M.P.  
Minister of Canadian Heritage and Official Languages

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<http://www.psst-tdfp.gc.ca>.

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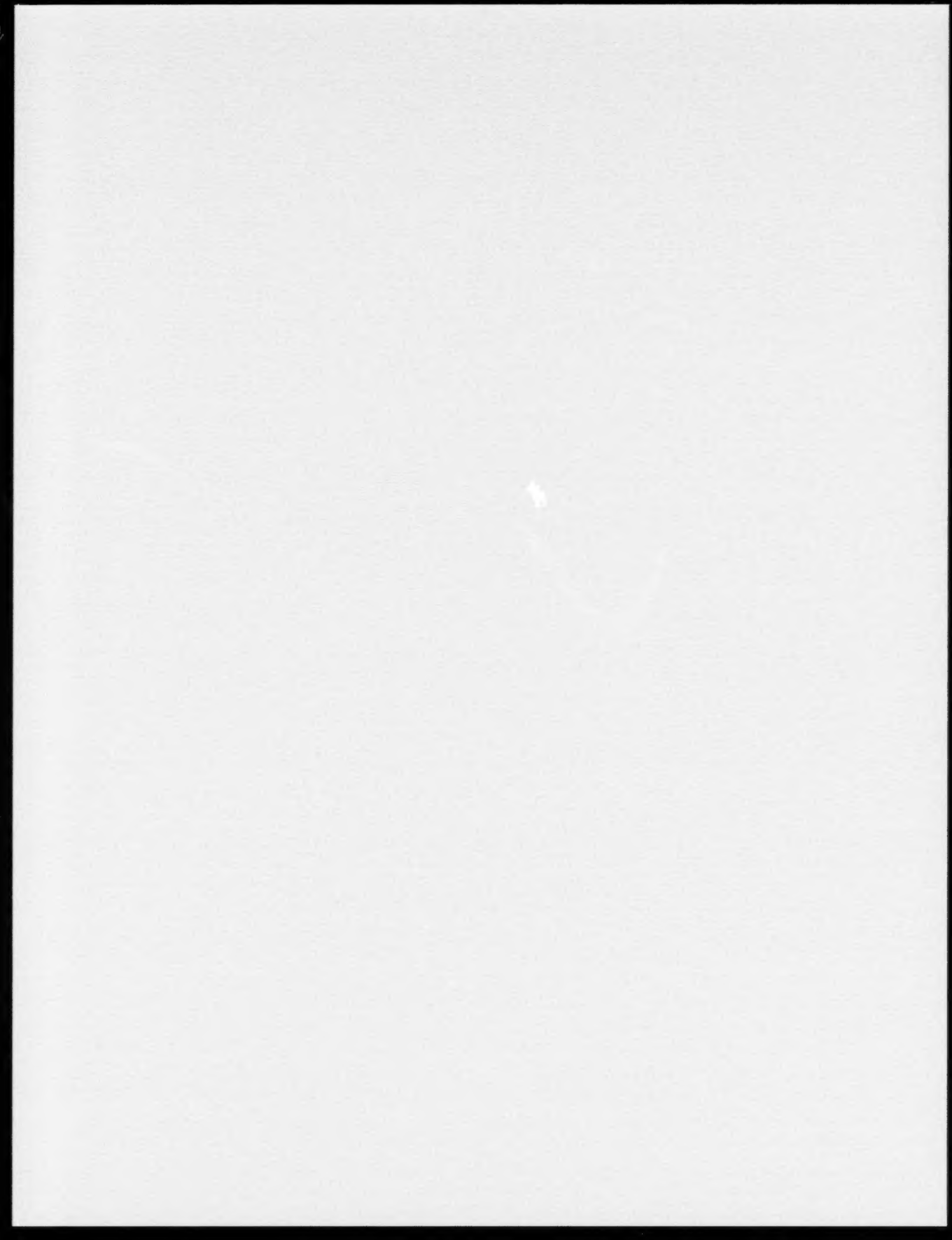


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## Foreword

Departmental Performance Reports are part of the Estimates family of documents. Estimates documents support appropriation acts, which specify the amounts and broad purposes for which funds can be spent by the government. The Estimates document family has three parts.

Part I (Government Expenditure Plan) provides an overview of federal spending.

Part II (Main Estimates) lists the financial resources required by individual departments, agencies and Crown corporations for the upcoming fiscal year.

Part III (Departmental Expenditure Plans) consists of two documents. Reports on Plans and Priorities (RPPs) are expenditure plans for each appropriated department and agency (excluding Crown corporations). They describe departmental priorities, strategic outcomes, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Performance Reports (DPRs) are individual department and agency accounts of actual performance, for the most recently completed fiscal year, against the plans, priorities and expected results set out in their respective RPPs. DPRs inform parliamentarians and Canadians of the results achieved by government organizations for Canadians.

Additionally, Supplementary Estimates documents present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or were subsequently refined to account for developments in particular programs and services.

The financial information in DPRs is drawn directly from authorities presented in the Main Estimates and the planned spending information in RPPs. The financial information in DPRs is also consistent with information in the Public Accounts of Canada. The Public Accounts of Canada include the Government of Canada Consolidated Statement of Financial Position, the Consolidated Statement of Operations and Accumulated Deficit, the Consolidated Statement of Change in Net Debt, and the Consolidated Statement of Cash Flow, as well as details of financial operations segregated by ministerial portfolio for a given fiscal year. For the DPR, two types of financial information are drawn from the Public Accounts of Canada: authorities available for use by an appropriated organization for the fiscal year, and authorities used for that same fiscal year. The latter corresponds to actual spending as presented in the DPR.

The Treasury Board *Policy on Management, Resources and Results Structures* further strengthens the alignment of the performance information presented in DPRs, other Estimates documents and the Public Accounts of Canada. The policy establishes the Program Alignment

Architecture of appropriated organizations as the structure against which financial and non-financial performance information is provided for Estimates and parliamentary reporting. The same reporting structure applies irrespective of whether the organization is reporting in the Main Estimates, the RPP, the DPR or the Public Accounts of Canada.

A number of changes have been made to DPRs for 2013–14 to better support decisions on appropriations. Where applicable, DPRs now provide financial, human resources and performance information in Section II at the lowest level of the organization's Program Alignment Architecture.

In addition, the DPR's format and terminology have been revised to provide greater clarity, consistency and a strengthened emphasis on Estimates and Public Accounts information. As well, departmental reporting on the Federal Sustainable Development Strategy has been consolidated into a new supplementary information table posted on departmental websites. This new table brings together all of the components of the Departmental Sustainable Development Strategy formerly presented in DPRs and on departmental websites, including reporting on the Greening of Government Operations and Strategic Environmental Assessments. Section III of the report provides a link to the new table on the organization's website. Finally, definitions of terminology are now provided in an appendix.



## Chairperson's Message

I am pleased to present the 2013–14 Departmental Performance Report for the Public Service Staffing Tribunal.

Again this year, the Tribunal has continued to improve on the delivery of its mandate. I am especially happy to report that the turn-around time for issuing decisions following a formal hearing has been improved significantly as the Tribunal rendered 88% of its decisions within four months.

The review of the expedited hearing pilot project concluded that the developed model of expedited hearings would simplify and condense the adjudication process and that decisions would be rendered within less than a month of the hearing. The Tribunal has therefore added the expedited hearing process to its business practice. I anticipate that about a third of hearings will be scheduled as expedited hearings.

The Tribunal also successfully launched its new case management system, provided on-line mediation training, and encouraged and pursued video and telephone conferencing.

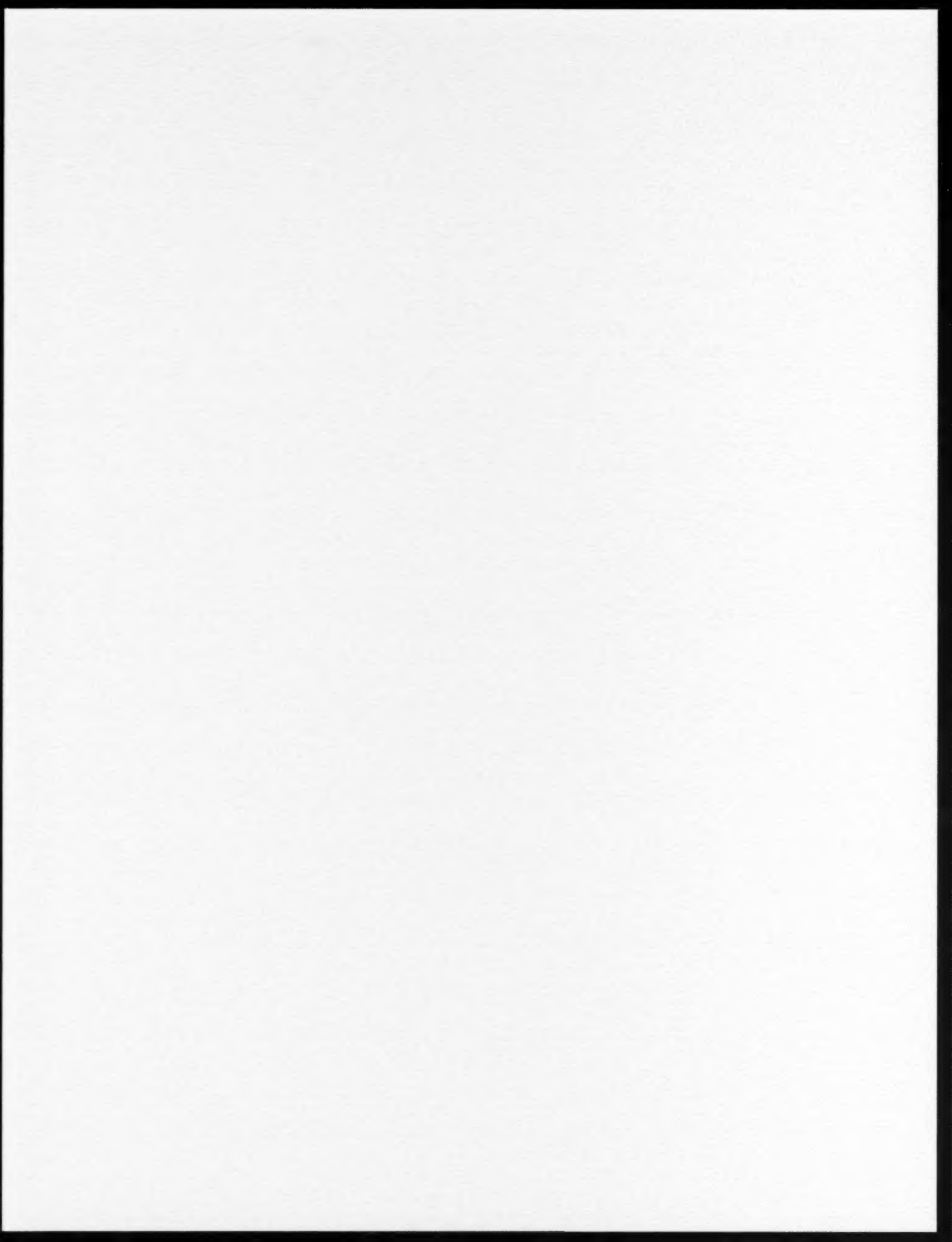
Overall, the Tribunal has continued to provide for expeditious resolution of complaints as 88% of these are closed within 270 days or less from their receipt.

The *Public Service Labour Relations and Employment Board Act* (PSLREBA), which received Royal Assent on December 12, 2013, establishes the Public Service Labour Relations and Employment Board (PSLREB), which merges the functions of the Public Service Labour Relations Board and the Public Service Staffing Tribunal.

As the new PSLREB will be established on a date to be determined by Order in Council, the two organizations continued to operate independently for the remainder of the 2013–14 year, while undertaking preparations for the successful merger of their functions.



Guy Giguère  
Chairperson and Chief Executive Officer



## Section I: Organizational Expenditure Overview

### Organizational Profile

**Appropriate Minister:** The Honourable Shelly Glover, P.C., M.P.

**Institutional Head:** Guy Giguère, Chairperson and Chief Executive Officer

**Ministerial Portfolio:** Canadian Heritage

**Enabling Instrument:** *Public Service Employment Act* (PSEA)<sup>1</sup>

**Year of Incorporation / Commencement:** December 31, 2005

## Organizational Context

### **Raison d'être**

The Tribunal is an independent, quasi-judicial body established under the *Public Service Employment Act* (PSEA) to address complaints related to internal appointments and lay-offs in the federal public service. The Tribunal conducts hearings, settlement conferences and mediation sessions in order to resolve complaints.

In fulfilling its mandate, the Tribunal fosters fair and transparent staffing practices, contributes to a public service that is based on merit, embodies linguistic duality and human rights, and strives for excellence.

### **Responsibilities**

The Tribunal derives its mandate from the PSEA and is responsible for the impartial and timely consideration and disposition of complaints submitted under the Act with respect to internal appointment and lay-off processes in the Government of Canada.

In March 2014, the government introduced Bill C-31, Economic Action Plan 2014, No.1. That Bill received Royal Assent in June 2014 and will centralize and coordinate the provision of support services to some administrative tribunals, including the Public Service Staffing Tribunal (which is to be merged into the PSLREB), through a single, integrated organization: the Administrative Tribunals Support Service of Canada (ATSSC).

## Strategic Outcome and Program Alignment Architecture

**1. Strategic Outcome:** Fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada.<sup>1</sup>

**1.1 Program:** Adjudication and mediation of complaints filed under the *Public Service Employment Act*.

### Internal Services

### Organizational Priorities

Priority	Type <sup>2</sup>	Strategic Outcome
Efficient, simplified and well-documented processes	Ongoing	Fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada.
<b>Summary of Progress</b>		
<ul style="list-style-type: none"> <li>The Tribunal launched its new case management system in November, 14 months after work began on the implementation of the project. Tribunal staff worked with the system consultants to ensure the system is optimized and configured to meet the Tribunal's business needs. The system was progressively enhanced to improve system functionality.</li> <li>The Tribunal fine-tuned its expedited hearing process, which was developed through a pilot project in 2012–13, and made it a regular part of its business practice.</li> <li>The Tribunal continued to develop and make available on its website additional plain language guides on complaint processes for parties.</li> </ul>		

- In the June 2013 amendment to the Tribunal's Management, Resources and Results Structure, this outcome was changed to: "Fair and impartial resolution of disputes related to internal appointments and lay-offs in the federal public service."
- Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR.



Priority	Type	Strategic Outcome
Timely issuance of reasons for decision	Ongoing	Fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada.
<b>Summary of Progress</b>		
<ul style="list-style-type: none"> <li>The Tribunal continues to fulfill its mandate by rendering decisions in a timely manner by improving significantly the turn-around time for issuing decisions, with 87.9% of decisions having been rendered within four months of a formal hearing in 2013–14.</li> <li>The Tribunal fine-tuned its expedited hearing process, which was developed through a pilot project in 2012–13, and made it a regular part of its business practice. The process has proven to be an effective way to improve services by reducing the time required for hearings and written decisions for less complex cases.</li> </ul>		

Priority	Type	Strategic Outcome
A workplace where people feel valued and know the importance of their contribution	Ongoing	Fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada.
<b>Summary of Progress</b>		
<ul style="list-style-type: none"> <li>The Tribunal offered staff development opportunities and continued to help staff improve skills and acquire new competencies geared to career development, to foster an engaged and healthy workplace, to help increase job satisfaction and productivity in support of the Tribunal's objectives.</li> <li>The Tribunal undertook preliminary evaluations to optimize its internal processes with a view of the anticipated changes to accommodate the merging of the Public Service Labour Relations Board and the Public Service Staffing Tribunal to form the new Public Service Labour Relations and Employment Board (PSLREB).</li> </ul>		



## Risk Analysis

### Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Case Management System	The Tribunal launched its new case management system in November, 14 months after work began on the implementation of the project. Staff examined closely the new system's functionality to validate and ensure the implementation and further enhanced the system. This included ongoing communication and training for staff.	Adjudication and mediation of complaints filed under the <i>Public Service Employment Act</i>
Human Resources	<p>The <i>Public Service Labour Relations and Employment Board Act</i> (PSLREBA), which received Royal Assent on December 12, 2013, establishes the Public Service Labour Relations and Employment Board (PSLREB), which merges the functions of the Public Service Labour Relations Board and the Public Service Staffing Tribunal.</p> <p>The two organizations continued to operate independently for the remainder of the year, undertaking preparations as appropriate.</p>	Internal Services
Caseload	The Tribunal had a process in place to deal with potential increases in the number and complexity of complaints, especially lay-off complaints.	Adjudication and mediation of complaints filed under the <i>Public Service Employment Act</i>
Key Reports and Decisions	The Tribunal monitored decisions issued by the Federal Court, Federal Court of Appeal and Supreme Court of Canada in relation to its decisions for which complainants sought judicial review.	Adjudication and mediation of complaints filed under the <i>Public Service Employment Act</i>

Given the likelihood of receiving an increasing number of complaints as departments implemented cost-saving measures and reduced the size of their workforces, the Tribunal prepared to manage an influx of lay-off complaints. The unpredictability of caseload continued to represent a planning challenge for the Tribunal. In 2013-14 the Tribunal's complaint caseload decreased slightly compared to the previous year.

## Actual Expenditures

### Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	Difference (actual minus planned)
5,443,445	5,443,445	5,656,175	4,768,690	(674,755)

### Human Resources (Full-Time Equivalents [FTEs])

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
38	31	(7)

### Budgetary Performance Summary for Strategic Outcome and Program (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2013-14 Main Estimates	2013-14 Planned Spending	2014-15 Planned Spending	2015-16 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2012-13 Actual Spending (authorities used)	2011-12 Actual Spending (authorities used)
Strategic Outcome 1: Fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada								
Adjudication and mediation of complaints filed under the <i>Public Service Employment Act</i>	3,973,715	3,973,715	4,003,475	4,003,475	4,090,572	3,680,159	3,747,033	3,644,333
<b>Subtotal</b>	3,973,715	3,973,715	4,003,475	4,003,475	4,090,572	3,680,159	3,747,033	3,644,333
<b>Internal Services Subtotal</b>	1,469,730	1,469,730	1,477,641	1,477,641	1,565,603	1,088,531	1,361,774	1,291,743
<b>Total</b>	5,443,445	5,443,445	5,481,116	5,481,116	5,656,175	4,768,690	5,108,807	4,936,076

## Alignment of Spending With the Whole-of-Government Framework

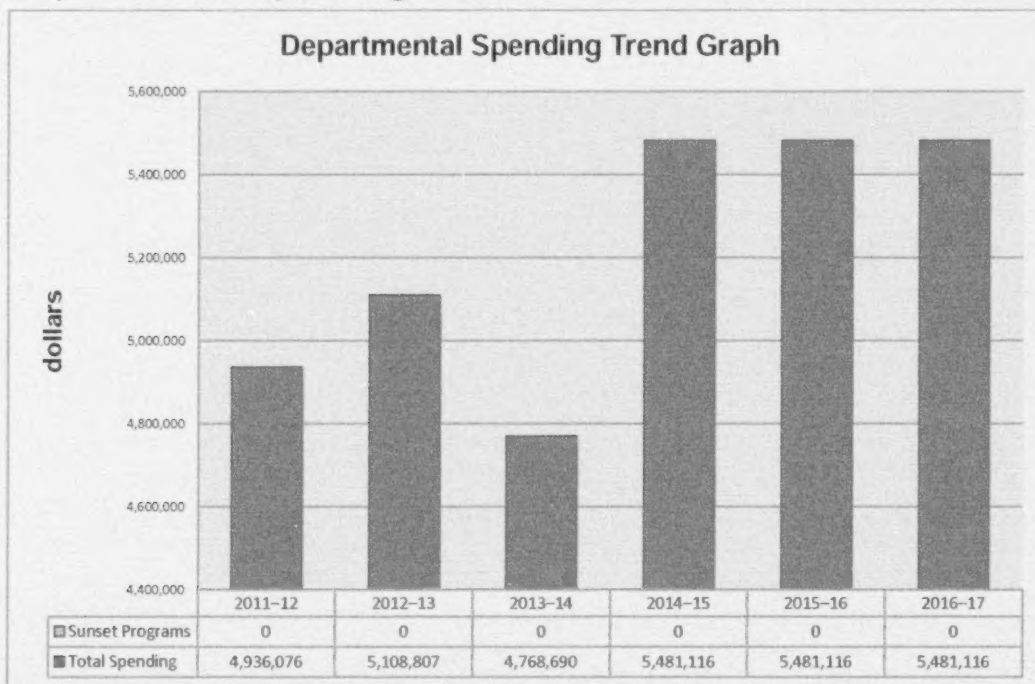
Alignment of 2013-14 Actual Spending With the Whole-of-Government Framework<sup>ii</sup>  
(dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2013-14 Actual Spending
Fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada	Adjudication and mediation of complaints filed under the <i>Public Service Employment Act</i>	Government Affairs	Well managed and efficient Government operations	3,680,159

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs	0	0
Social Affairs	0	0
International Affairs	0	0
Government Affairs	3,973,715	3,680,159

## Departmental Spending Trend



The Tribunal's planned spending has been fairly stable over the years. The Tribunal's actual spending was \$4.8 million in 2013-14, a decrease of 7% compared to the previous year. The decrease was mainly due to a decrease in personnel expenditures, which is primarily attributed to a reduction in personnel through attrition.

### Estimates by Vote

For information on the Public Service Staffing Tribunal's organizational Votes and statutory expenditures, consult the *Public Accounts of Canada 2014* on the Public Works and Government Services Canada website.<sup>iii</sup>



## Section II: Analysis of Program by Strategic Outcome

### Strategic Outcome:

Fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada.

### Performance Measurement

Performance Indicator	Target	Actual Results
Percentage of complaints referred to judicial review on the grounds that the Tribunal failed to observe a principle of natural justice, procedural fairness or other procedure	3% <sup>3</sup>	<p>Approximately 3.7% of all final decisions were referred to judicial review on the grounds that the Tribunal failed to observe a principle of natural justice, procedural fairness or other procedure.</p> <p>The Tribunal issued 215 final decisions in 2013–14 (33 Reasons for Decision and 182 Letter Decisions). Eight judicial review applications were made to the Federal Court on the grounds mentioned above.<sup>4</sup></p>

### Program 1.1: Adjudication and Mediation

Adjudication and mediation of complaints filed under the *Public Service Employment Act*.

### Description

The Tribunal conducts hearings and provides mediation services in order to resolve complaints.

### Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
3,973,715	3,973,715	4,090,572	3,680,159	(293,556)

3. This target was changed to "less than 5%" in the June 2013 amendment to the Tribunal's Management, Resources and Results Structure.

4. Of these eight applications, one had been discontinued and four had been dismissed as of July 9, 2014.

## Human Resources (Full-Time Equivalents [FTEs])

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
28	24	(4)

## Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Tribunal's decisions are timely, sound and well-reasoned	Percentage of decisions where reasons are issued within four months of the hearing	80%	87.9%
	Percentage of Tribunal decisions upheld on judicial review <sup>5</sup>	95%	100%
Optimal utilization of Tribunal's dispute resolution services by parties	Percentage of mediations resulting in withdrawal of complaint	70%	81%

## Performance Analysis and Lessons Learned

**Decisions for which reasons are issued within four months of hearing**

The Tribunal's ultimate goal with respect to the complaints it receives is to render high quality decisions within a reasonable timeframe.

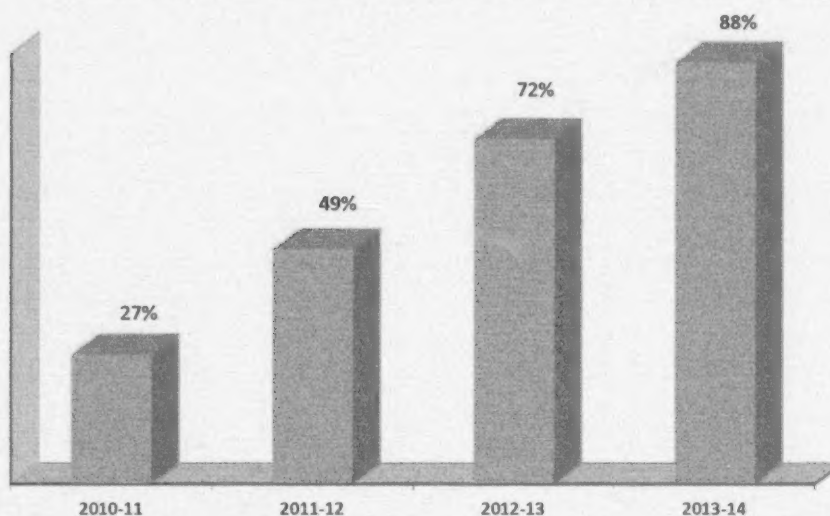
As the Tribunal's jurisprudence becomes more established, the turn-around time for issuing decisions following a hearing has improved significantly and continues to improve consistently from year to year. In 2011–12, 49% of decisions were rendered within four months of a formal hearing. This increased in 2012–13 to 72%, and in 2013–14 to 87.9%.

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5. In the June 2013 amendment to the Tribunal's Management, Resources and Results Structure, this indicator was changed to "Of the decisions referred to judicial review, percentage of decisions upheld in relation to total number of decisions issued."



### Reasons for decision rendered within four months of the hearing



In 2013–14, the Tribunal closed 521 complaint files. Of those, 459 or 88.1% were closed within 270 days or less from the receipt of the complaint.

### Tribunal decisions upheld on judicial review

The number of applications granted from the number of applications filed for judicial review with the Federal Court (FC) is one measure of the quality of Tribunal decisions. A total of eight decisions were referred to judicial review out of the 215 final decisions issued by the Tribunal. Of these eight applications, one had been discontinued and four had been dismissed as of July 9, 2014.

Overall view of judicial review applications	2007–2013	2013–2014
Number of judicial review applications filed	32	8
Applications dismissed or moot	9	5
Applications granted	7	0
Applications discontinued	10	5
Applications pending	1	8*
Number of final decisions rendered by Tribunal	965	215
Percentage of decisions upheld	99.3%	100%

\*Note: of eight pending judicial reviews, four are awaiting the Court's decision.

**Mediations resulting in withdrawal of complaint**

In 2013–14, 126 complaints were settled during mediation, out of 155 mediations conducted. This represents an overall success rate of 81%. The mediation participant satisfaction rate, which is based on feedback related to the mediation process and the work of the mediator, was 92%.

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Referred to mediation	260
Mediation sessions conducted	155
Complaints resolved by mediation	126
Mediation success rate	81%

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**Mediation by Telephone and Videoconference**

To improve the Tribunal's service delivery to clients and create savings, mediation and pre-mediation sessions were increasingly conducted by telephone and videoconference. The proportion of mediations conducted entirely by telephone or videoconference increased from 15% last year to 55% this year.

**Expedited Hearings**

The review of the expedited hearing pilot project concluded that the developed model of expedited hearings would improve services to the parties. It recommended its adoption for less complex cases as it would significantly simplify and condense the adjudication process and ensure that decisions would be rendered within less than a month of the hearing. The Tribunal has therefore added the expedited hearing process to its business practice. The Tribunal anticipates that about a third of hearings scheduled will be scheduled as expedited hearings.

**Settlement Conferences**

This process again has proven to be highly effective. The complaints selected for settlement conferences are generally complaints where the parties have not agreed to a mediation process. They are usually held immediately after the pre-hearing conference. A member of the Tribunal presides over the settlement conference but will not hear the complaint if it is not settled. In 2013–14, the Tribunal scheduled a total of 39 settlement conferences (18 in person and 21 by telephone). Twenty-nine settlement conferences were held, resulting in 25 complaints being withdrawn.

## Internal Services

### Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Budgetary Financial Resources (dollars)

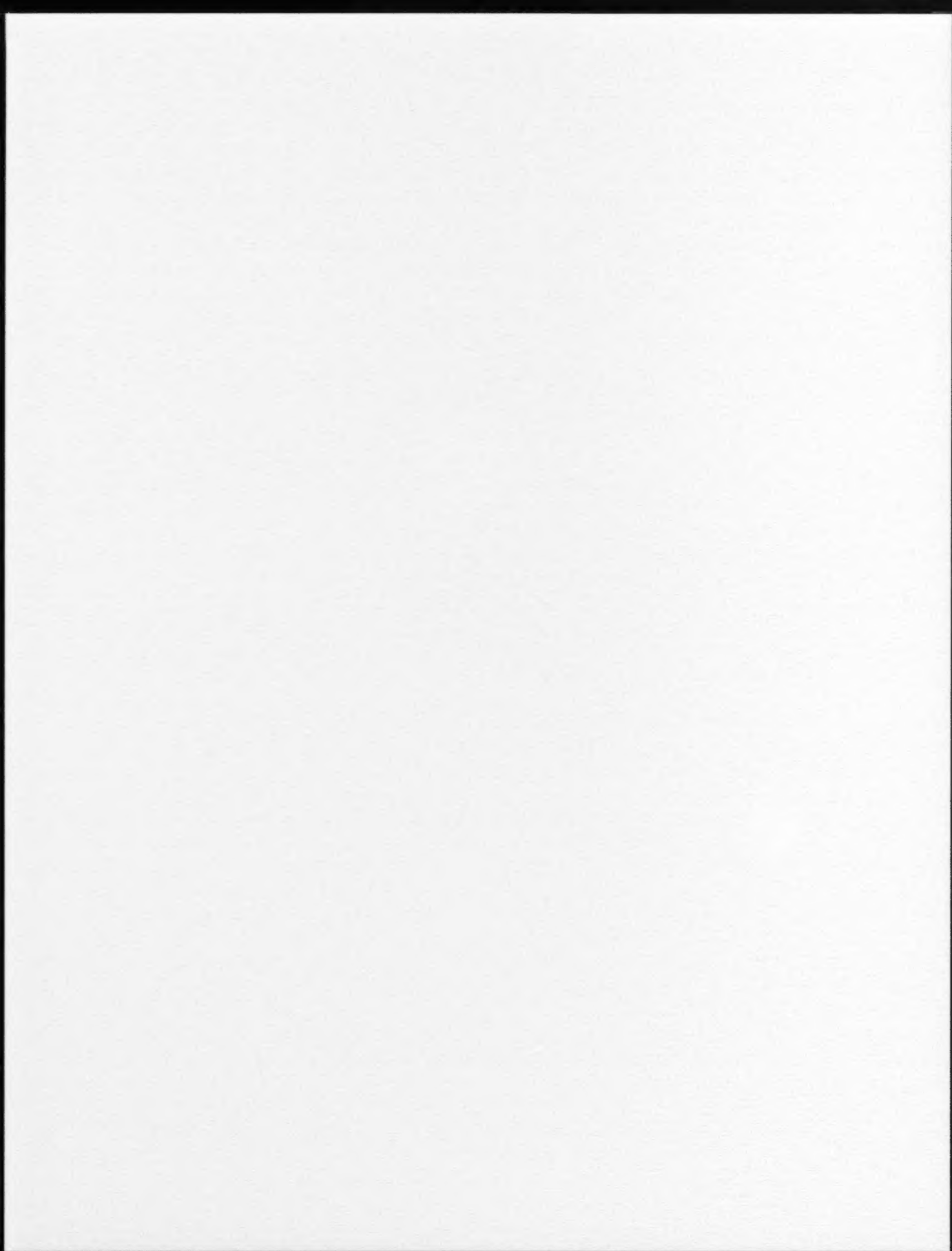
2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
1,469,730	1,469,730	1,565,603	1,088,531	(381,199)

### Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
10	7	(3)

### Performance Analysis and Lessons Learned

The Tribunal continues to regularly monitor its operational, strategic and financial planning so that costing is examined and reviewed. It also continues to ensure stability in the organization by managing priorities and operational demands by maximizing internal capabilities and knowledge.



## Section III: Supplementary Information

### Financial Statements Highlights

Public Service Staffing Tribunal Condensed Statement of Operations and Departmental Net Financial Position (unaudited) <sup>6</sup> For the Year Ended March 31, 2014 (dollars)					
	2013–14 Planned Results	2013–14 Actual	2012–13 Actual	Difference (2013–14 actual minus 2013–14 planned)	Difference (2013–14 actual minus 2012–13 actual)
Total expenses	6,175,107	4,876,943	5,671,652	(1,298,164)	(794,709)
Total revenues	-	-	-	-	-
Net cost of operations before government funding and transfers	6,175,107	4,876,943	5,671,652	(1,298,164)	(794,709)
Departmental net financial position	(100,523)	141,860	(364,677)	242,383	506,537

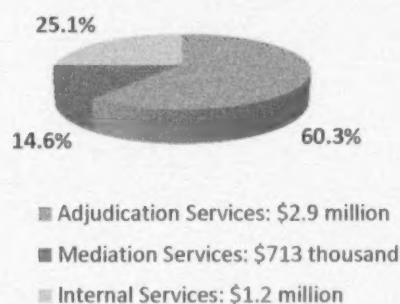
In terms of actual expenditures, the net cost of operations (before government funding at year end) decreased by \$795 thousand compared to the previous year due to a decrease in salaries and employee benefits and a reduction in the costs related to travel and rental expenditures. The decrease of rental expenditures is primarily attributable to the purchase of software licenses in the previous fiscal year and a greater use of teleconferencing for mediation and some adjudicative functions, which has led to a reduction in the need for room rentals. Travel related to hearings and mediations has significantly decreased due to the Tribunal's continued efforts to seek innovative alternate dispute resolution means to deal with complaints by using technology available, such as but not limited to teleconference and videoconference.

<sup>6</sup> The Tribunal's financial statements for 2013–14 can be found on its website, <http://psst-tdfp.gc.ca/article.asp?id=3494>.



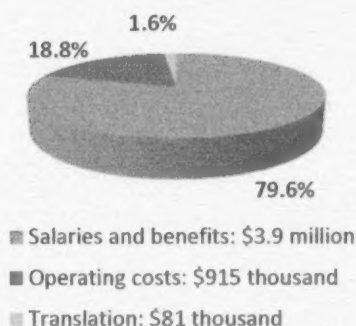
Based on the Tribunal's financial statements, total expenses were \$ 4.9 million in 2013–14. The majority of the funds, \$2.9 million or 60.3%, were spent on Adjudication Services. Mediation Services represented \$713 thousand or 14.6% of total expenses. Internal Services represented \$1.2 million or 25.1% of total expenses.

### Spending by Operational Priorities



Total expenses for the Tribunal were \$4.9 million in 2013–14, of which \$3.9 million or 79.6% was spent on salaries and employee benefits. \$915 thousand or 18.8% was spent on other operating costs, such as transportation costs, professional services fees, accommodation costs and costs for hearing and mediation facilities. The balance of \$81 thousand or 1.6% of the Tribunal costs was for translating its decisions (special purpose allotment).

### Spending by Type





Public Service Staffing Tribunal  
 Condensed Statement of Financial Position (unaudited)  
 As at March 31, 2014  
 (dollars)

	2013-14	2012-13	Difference (2013-14 minus 2012-13)
Total net liabilities	641,181	1,037,272	(396,091)
Total net financial assets	180,137	435,348	(255,211)
Departmental net debt	461,044	601,924	(140,880)
Total non-financial assets	602,904	237,247	365,657
Departmental net financial position	141,860	(364,677)	506,537

The change of \$366 thousand in the total non-financial assets at year end and the change of \$507 thousand in the net financial position were mainly due to the capitalization of the Tribunal's investments in its case management system.

## Financial Statements

The Financial Statements which include the Annex to the Statement of Management Responsibility Including Internal Control over Financial Reporting can be found on the Public Service Staffing Tribunal's website.<sup>iv</sup>

## Supplementary Information Tables

The supplementary information tables listed in the *2013–14 Departmental Performance Report* can be found on the Public Service Staffing Tribunal's website.<sup>y</sup>

- ▶ Reporting on Green Procurement

## Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*<sup>vi</sup> publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.



## Section IV: Organizational Contact Information

### Mail

Public Service Staffing Tribunal  
240 Sparks Street  
6th Floor West  
Ottawa, Ontario  
K1A 0A5

### Telephone

613-949-6516  
1-866-637-4491 (toll-free)

### TTY (teletype)

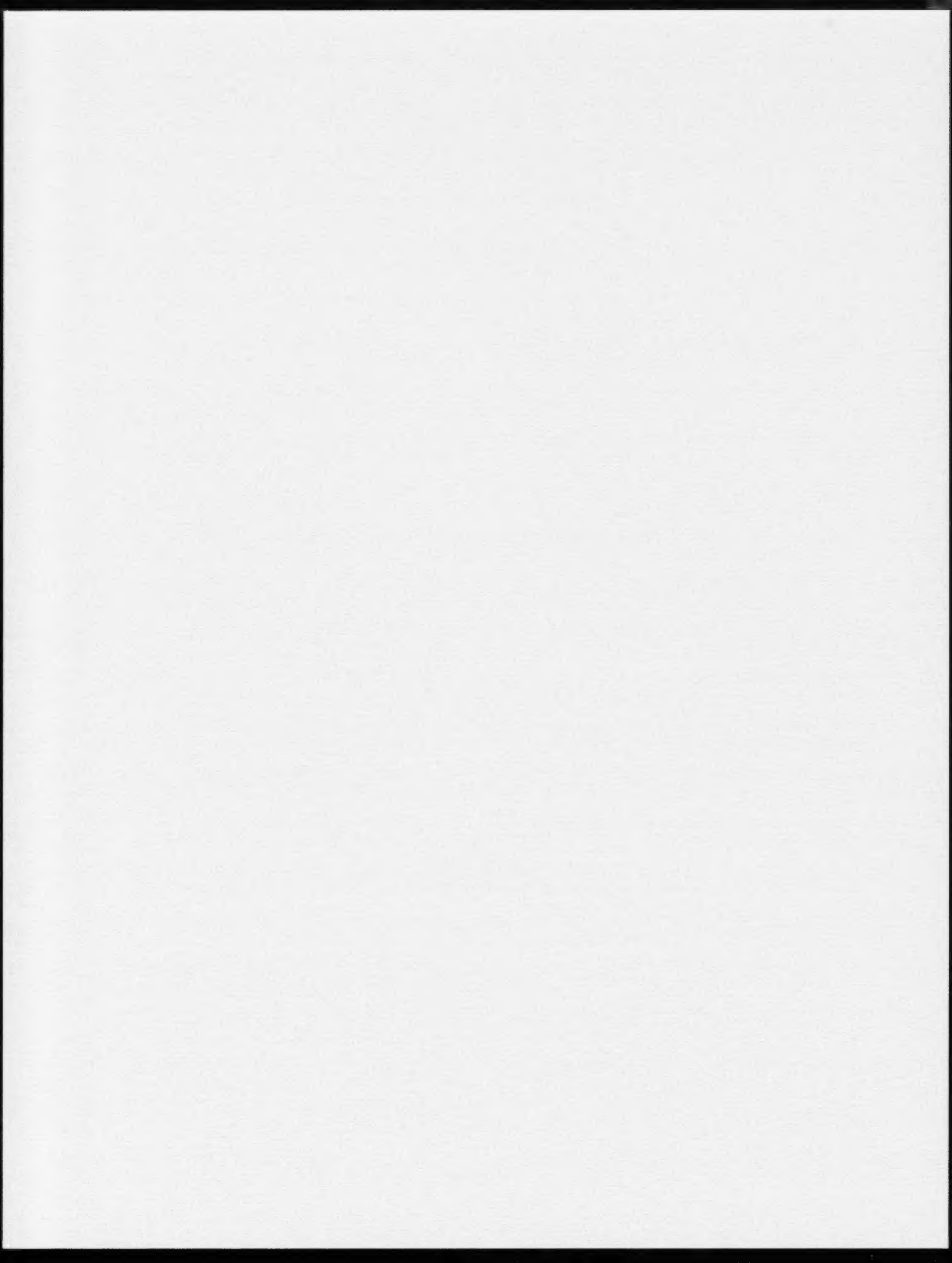
(866) 389-6901

### Facsimile

613-949-6551

### E-mail

[info@psst-tdfp.gc.ca](mailto:info@psst-tdfp.gc.ca)





## Appendix: Definitions

**appropriation:** Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

**budgetary expenditures:** Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

**Departmental Performance Report:** Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

**full-time equivalent:** Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

**Government of Canada outcomes:** A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

**Management, Resources and Results Structure:** A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

**non-budgetary expenditures:** Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

**performance:** What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

**performance indicator:** A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

**performance reporting:** The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

**planned spending:** For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

**plans:** The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

**priorities:** Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

**program:** A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

**results:** An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

**Program Alignment Architecture:** A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

**Report on Plans and Priorities:** Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

**Strategic Outcome:** A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

**sunset program:** A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

**target:** A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

**whole-of-government framework:** Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.



## Endnotes

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- i. *Public Service Employment Act*, <http://laws-lois.justice.gc.ca/eng/acts/p-33.01/>
- ii. Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- iii. *Public Accounts of Canada 2014*, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iv. Public Service Staffing Tribunal website, <http://www.psst-tdfp.gc.ca/>
- v. Public Service Staffing Tribunal website, <http://www.psst-tdfp.gc.ca/>
- vi. *Tax Expenditures and Evaluations* publication, <http://www.fin.gc.ca/purl/taxexp-eng.asp>